Public Safety Canada

2010-11

Departmental Performance Report

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

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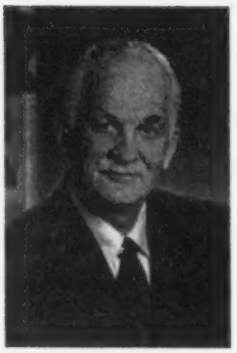


As Minister of Public Safety, I am pleased to present Public Safety Canada's 2010-11 Departmental Performance Report for the period ending March 31, 2011. This report speaks to the Department's continued commitment to achieving its mission of building a safe and resilient Canada. Over the past fiscal year, the Department continued to play a leadership role across the public safety continuum in the areas of national security, emergency management, law enforcement, corrections, crime prevention and border management.

In 2010-11, Public Safety Canada faced challenges but nevertheless saw continued successes and accomplishments. The Department enhanced the Government's ability to respond to emergencies through the launch of the National Strategy and Action Plan for Critical Infrastructure. The Department also launched *Canada's Cyber Security Strategy*, fulfilling the Government's 2010 Speech from the Throne commitment to work with the provinces, territories and the private sector to implement a cyber security strategy to protect our digital infrastructure. Public Safety Canada also provided advice and support critical to the success of the G8 and G20 Summits. Initiatives related to border security were advanced, including the announcement of the Canada-U.S. declaration *"Beyond the Border: a shared vision for perimeter security and economic competiveness"*. In an effort to prevent the abuse of Canada's immigration system, legislation was introduced to counter the continuing threat posed by human smuggling. The Department also collaborated with partners to share best practices on countering radicalization as well as in continuing the fight against serious and organized crime. The Department has also been working with the provinces and territories to renew RCMP policing contracts to ensure that communities continue to receive the most efficient, effective and sustainable police services possible. Finally, the Department continued to improve public safety in First Nation and Inuit communities by providing financial contributions towards dedicated and responsive policing services. These are just a few of the highlights from the last year which Canadians can be proud of.

The progress that has been achieved this year is due in large part to the dedication of Public Safety Canada staff across Canada, along with the support of our many partners here and abroad. Public Safety Canada continues to evolve as an organization and is making the changes required to remain focused and flexible in today's dynamic security environment. By identifying priorities for 2010-11 that were meaningful to Canadians and by delivering real results, Public Safety Canada advanced its vision of achieving a safe and secure Canada as well as strong and resilient communities.

The Honourable Vic Toews, P.C., Q.C., M.P.
Minister of Public Safety

SECTION I: ORGANIZATIONAL OVERVIEW

Raison d'être and Responsibilities

Public Safety Canada plays a key role in discharging the Government's fundamental responsibility for ensuring the safety and security of its citizens. The *Department of Public Safety and Emergency Preparedness Act* 2005 and the *Emergency Management Act* 2007 set out two essential roles for the Department: (i) support the Minister in his or her responsibility for all matters, except those assigned to another federal minister, related to public safety and emergency management, including national leadership; and (ii) coordinate the efforts of Public Safety's Portfolio agencies and providing guidance on their strategic priorities.

Mission
Building a safe and resilient Canada[1]
Vision
Through outstanding leadership, achieve a safe and secure Canada and strong and resilient communities

The Department provides strategic policy advice and support to the Minister of Public Safety on a range of issues, including: national security, emergency management, law enforcement, border management, corrections and crime prevention. The Department also delivers a number of grant and contribution programs related to emergency management and community safety.

Operations across Canada and Internationally

The Public Safety Portfolio encompasses nine distinct organizations which directly contribute to the safety and security of Canadians. While Portfolio agencies deliver public security operations according to their individual mandates, Public Safety Canada, in its Portfolio coordination role, brings strategic focus to the overall safety and security agenda.

Public Safety Portfolio
- Public Safety Canada (PS)
- Canada Border Services Agency (CBSA)
- Canadian Security Intelligence Service (CSIS)
- Correctional Service Canada (CSC)
- Parole Board of Canada (PBC)
- Royal Canadian Mounted Police (RCMP)
- RCMP External Review Committee (ERC)
- Commission for Public Complaints Against the RCMP (CPC)
- Office of the Correctional Investigator (OCI)

Public Safety Canada is structurally organized into five branches: Emergency Management and National Security, Community Safety and Partnerships, Law Enforcement and Policing, Strategic Policy, and Corporate Management. The Branches are supported by a Chief Audit Executive, the Communications Directorate and the Legal Services Unit. Also situated within Public Safety Canada is the Office of the Inspector General of CSIS, which carries out independent reviews of CSIS' compliance with the law, ministerial direction and operational policy. The Department has regional offices in all provinces, as well as in the Northwest Territories and Yukon, which focus on emergency management, Aboriginal policing and the delivery of crime prevention programs. The Department also has representation in Washington, D.C. and London, England.

[1] We exercise national leadership to ensure the safety and security of Canada and Canadians. We contribute to Canada's resiliency through the development and implementation of innovative policies and programs and the effective engagement of domestic and international partners.

Strategic Outcome and Program Activity Architecture (PAA)

The chart below illustrates Public Safety Canada's strategic outcome and its Program Activity Architecture (PAA).

Public Safety Canada's strategic outcome of a safe and resilient Canada is a core responsibility of government that provides enduring benefits to Canada and Canadians in terms of our social well-being and economic development. This strategic outcome is derived from the Department's legislative mandate and is also central to the objectives of the Public Safety Portfolio agencies. Through the development and implementation of innovative policies and programs and the effective engagement of domestic and international partners, the Department contributes to Canadian's safety and ensures that Canada is able to recover from threats to its security, be they local, national or transnational.

Although there are many departments and agencies that have a direct role to play in ensuring the safety and resiliency of Canada and Canadians, the measurement of these concepts at a national level is still in the early stages with limited numbers of potential frameworks in place. While many departments only measure and collect information specific to their respective mandates, Public Safety Canada in fulfilling its national leadership and coordination role, has taken the lead in the horizontal coordination of measuring the safety and resilience of Canadians in the context of its strategic outcome. The goal is to provide the country with metrics on the extent to which Canadians are free from danger, hurt or injury, including damage to property, as well as the level at which Canada is prepared for and the speed at which Canada is able to fully recover from any event that affects its safety.

During 2010-11, the Department established a phased approach to developing a robust and relevant measurement framework and developed interim performance measures to track progress towards a safe and resilient Canada. In future years, Public Safety Canada will continue to work closely with other levels of government, departments and agencies, as well as with academia and international partners on this endeavour.

Organizational Priorities

This section describes the Department's progress in having met its priorities for 2010-11. Public Safety directed its efforts toward four key priorities:

Priority 1	Improve the Department's performance in meeting the requirements of the *Emergency Management Act* and continue making enhancements to Canada's national security framework
Priority 2	Support whole-of-government priorities
Priority 3	Advance border management initiatives with the U.S.
Priority 4	Provision of national leadership in developing strategies and policies to support policing in Canada and to combat serious and organized crime

Priority 1: Improve the Department's performance in meeting the requirements of the *Emergency Management Act* and continue making enhancements to Canada's national security framework		
Type[2]: New	**Status[3]:** Mostly Met	**Program Activities:** National Security, Emergency Management
Public Safety Canada achieved progress towards enhancing the Government of Canada's readiness to respond to emergencies by announcing the National Strategy and Action Plan for Critical Infrastructure in 2010 and establishing a public-private sector approach to strengthening resilience across ten critical infrastructure sectors. The ten sector networks were established to facilitate continuous dialogue among government and industry partners on risks and threats to Canada's vital systems and assets. In addition, the Department published a Risk Management Guide for Critical Infrastructure Sectors. The Department also carried out its first annual review of the Federal Emergency Response Plan (FERP). Furthermore, the Department announced Canada's Cyber Security Strategy, which is a cornerstone of the Government's commitment to countering cyber threats. Public Safety Canada continued to enhance Canada's national security framework by successfully leading the Government of Canada's response to the Air India Inquiry. Furthermore, the Department led the development of policy designed to improve key security elements of the immigration system and enhance the management of national security inadmissibility cases. Owing to several factors, namely competing priorities, the Department was unable to finalize a mechanism for interagency review of national security activities. However, several options were prepared for future consideration and development. The development of national security policies and programs were also enhanced through the engagement of the Cross-Cultural Roundtable on Security, providing policy-makers with insight into community views and perspectives on issues ranging from borders and immigration to radicalization leading to violence, thereby contributing to the strengthening of Canada's national security framework.		

[2] Type is defined as follows: **Previously committed to** - committed to in the first or second fiscal year before the subject year of the report; **Ongoing** - committed to at least three fiscal years before the subject year of the report; and **New** - newly committed to in the reporting year of the DPR.

[3] Priority Status Legend as follows: **Exceeded** - more than 100 per cent of the expected level of performance for the priority identified in the corresponding RPP was achieved during the fiscal year; **Met All** - 100 per cent of the expected level of performance for the priority identified in the corresponding RPP was achieved during the fiscal year; **Mostly Met** - 80 to 99 per cent of the expected level of performance for the priority identified in the corresponding RPP was achieved during the fiscal year; **Somewhat Met** - 60 to 79 per cent of the expected level of performance for the priority identified in the corresponding RPP was achieved during the fiscal year; and **Not Met** - less than 60 per cent of the expected level of performance for the priority identified in the corresponding RPP was achieved during the fiscal year.

Priority 2: Support whole-of-government priorities		
Type: New	**Status:** Mostly Met	**Program Activities:** National Security, Law Enforcement
In 2010-11, the Department supported the development of Canada's post-2011 engagement strategy for Afghanistan. All of the nine security system progress indicators for the Afghanistan mission identified for 2011 were met, including those related to the work undertaken by the RCMP, CSC, and CBSA in support of Afghan national police, corrections officers, and border officials. Public Safety Canada continued to provide integrated advice and support related to operations, capacity building and transition planning with respect to whole-of-government priorities. For example, the Department provided strategic advice to promote Canadian domestic security interests via the "G8 Leaders Statement on Countering Terrorism" and supported law enforcement partners to provide safety and security at the G8 and G20 summits through the Security Cost Framework Policy. Public Safety Canada also reviewed and helped develop approximately six counter-terrorism projects globally and 36 anti-crime projects in the Americas.		

Priority 3: Advance border management initiatives with the United States (U.S.)		
Type: New	**Status:** Mostly Met	**Program Activity:** Border Management
Public Safety Canada continued to advance Canada's interests and strengthened strategic dialogue on shared border objectives with the U.S. In 2010-11, two formal bilateral meetings took place between the Minister of Public Safety and the Secretary of Homeland Security, which established the basis for a Canada-U.S. shared perimeter vision. The Prime Minister of Canada and the President of the United States announced *"Beyond the Border: a shared vision for perimeter security and economic competitiveness"* in February 2011. The 11th annual Canada-U.S. Cross-Border Crime Forum (CBCF) Ministerial was held in Washington in November 2010. The dissolution of Parliament in March 2011 delayed the Parliamentary study of legislation to implement the Shiprider Framework Agreement. The Department collaborated with its U.S. and domestic partners to share information and best practices on radicalization, including the development of a work plan which outlines key bilateral initiatives over the next 12 to 24 months.		

Priority 4: Provision of national leadership in developing strategies and policies to support policing in Canada and to combat serious and organized crime		
Type: New	**Status:** Mostly Met	**Program Activities:** National Security, Law Enforcement, Crime Prevention
Public Safety Canada exercised national leadership to develop effective strategies and policies that support policing, as well as contribute to the fight against serious and organized crime. In 2010-11, it continued to negotiate with provinces and territories the renewal of the Royal Canadian Mounted Police (RCMP) Police Services Agreements, and introduced legislation to enhance and modernize civilian oversight of the RCMP. In May 2010, the Department announced several key initiatives to combat contraband tobacco based on the recommendations made by the Task Force on Illicit Tobacco Products. Additional policies and strategies in support of policing included strengthening the framework for DNA analysis and the National DNA Data Bank, by successfully negotiating Biology Casework Analysis Agreements with all other contract jurisdictions. The Department continued to advance the National Work Plan to Combat Organized Crime including the National Research Agenda on Organized Crime. The Department also developed a national research agenda and national guidelines concerning the use of Conducted Energy Weapons. In addition, the Department completed a comprehensive review of the First Nations Policing Program (FNPP).		

Risk Analysis

Risk management principles are valuable for all government policies and programs; they are particularly relevant for organizations responsible for the safety and security of Canada and its citizens. In a fast-evolving threat environment, decisions must be made rapidly, and resources prioritized while maintaining transparency and accountability to Canadians for the outcomes of those decisions.

As an important step in the risk management process, Public Safety Canada released its Integrated Risk Management Policy and piloted its first corporate risk profiling exercise in 2010-11. This pilot focused on alleviating the most important risks impeding the achievement of departmental objectives. The risks were largely concentrated in National Security, Emergency Management and Law Enforcement, but also included Internal Services.

Top Risks identified for 2010-11:

- That the Department may not have modern tools or mechanisms to support law enforcement and intelligence agencies in protecting the public from national security threats that involve new technologies.
- That the Department may be unable to effectively coordinate the national response to cyber security incidents.
- That delays in filling vacancies may hinder the ability of the Department to fulfill its duties.

The ability for Canada to effectively respond to various threats relating to national security and emergency management lies with the Department's capacity to develop efficient response tools and mechanisms. One example of how the Department improved its ability to respond to national security threats was through the advancement of the modernization of Canada's national security legislative framework. This included policy and legislative proposals providing law enforcement and national security agencies with up-to-date tools to fight crime in an evolving telecommunications environment. Additionally, to ensure the Department can effectively respond to emergency management and national security threats, Public Safety Canada implemented Canada's National Security Strategy and Action Plan for Critical Infrastructure, released Canada's Cyber Security Strategy, and the All-Hazards Risk Assessment pilot project.

In addition to the program risks, the Department focused its efforts towards addressing internal management risks to effectively and efficiently deliver its mandate. More specifically, the Department reduced delays in filling staffing vacancies, and implemented a new secure, separate internal network for processing, storing and sharing classified information.

In the upcoming fiscal year, Public Safety Canada will continue monitoring the top risks, and apply the lessons learned to further progress the implementation of integrated risk management in the Department.

Summary of Performance

The tables below provide a summary of the Department's overall performance and demonstrates linkages between resources and results. It depicts Public Safety Canada's total financial resources, total authorities and actual spending for the 2010-11 fiscal year, in addition to a summary of the total planned human resources and actual human resources for the Department.

2010–11 Financial Resources ($000s)

Planned Spending	Total Authorities	Actual Spending
571,587.7	685,544.9	532,597.2

2010–11 Human Resources (Full Time Equivalents[4] (FTEs))

Planned	Actual	Difference
1,071	1,125	54

The increase in Actual compared to Planned FTEs is mainly attributable to an internal realignment of resources to address critical shortfalls in the Department's Internal Services. Funding received for the implementation of Canada's Cyber Security Strategy and funding to manage immigration cases involving classified information under Division 9 of the *Immigration and Refugee Protection Act* (Security Certificate) also contributed to the increase in FTEs from the initially planned figure. The increase was counterbalanced by reductions under Emergency Management for planned FTEs related to Lawful Access that did not materialized as well as reductions following Strategic Review.

Program Activity	2009–10 Actual Spending	2010–11 ($000s)				Alignment to Government of Canada Outcome
		Main Estimates	Planned Spending	Total Authorities	Actual Spending	
National Security	6,722.2	4,730.6	6,760.6	8,529.2	8,127.8	A safe and secure Canada
Emergency Management	154,963.9	168,898.3	168,898.3	157,481.6	142,245.9	
Law Enforcement	118,454.6	143,530.2	272,124.2	379,281.8	252,557.1	
Corrections	7,572.7	7,133.5	7,133.5	8,588.3	8,568.7	
Crime Prevention	40,944.9	64,770.4	64,770.4	54,740.4	51,367.2	
Border Management	1,971.2	2,440.9	2,440.9	2,145.0	1,999.3	
Interoperability	3,749.6	3,489.1	3,489.1	930.9	942.8	
Internal Services	61,394.1	45,735.5	45,970.5	73,847.7	66,788.4	
Total	395,773.1	440,728.7	571,587.7	685,544.9	532,597.2	
Less: Non-respendable Revenue	(9,140.8)	N/A	(3,528.0)	N/A	(10,096.0)	
Plus: Cost of services received without charge	17,714.0	N/A	-	N/A	-	
Total Departmental Spending	404,346.3	440,728.7	568,059.7	685,544.9	522,501.2	

[4] The calculation of full-time equivalent (FTE) differs from the actual number of employees in that the former combines part-time employment, term employment, job sharing, etc., to indicate the total aggregate use of the equivalent to a full-time employee. For instance, two-half time employees constitute a single FTE. Figures presented above include Students and Executive Interchange.

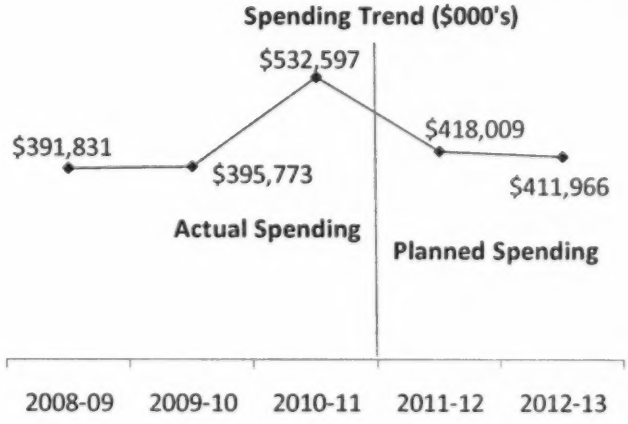
Explanation of change: The planned spending of $571.6M is reflective of the Main Estimates and other known funding approved in the fiscal framework as presented in the 2010-11 Report on Plans and Priorities (RPP). This forecast of spending was subsequently increased by $113.9M to reflect the addition of funding and other adjustments authorized through the Supplementary Estimates process which resulted in total authorities of $685.5M for the 2010-11 fiscal year. As such, funding was provided in support of the security requirements for the 2010 G8/G20 Summits, the contributions agreements with the provinces of Ontario and Quebec for Biology Casework Analysis as well as in support of the implementation of Canada's Cyber-Security Strategy and the critical policing infrastructure for the First Nations Policing Program (FNPP). The net increase of $113.9M from the Planned Spending also takes into account adjustments to reflect a transfer to the Royal Canadian Mounted Police (RCMP) for First Nations community policing services, as well as a reduction resulting from the 2009 Strategic Review.

Actual spending of $532.6M was less than the Total Authorities provided. Operating funding of $9.7M remained unspent at the end of the fiscal year. This lapse was largely due to a planned carry-forward to 2011-12 of $6.9M. In addition, $1.3M of funding was reprofiled from fiscal year 2010-11 to 2011-12 for planned Urban Transit Exercises and G8/G20 Contributions Audits, as well as a $1.5M reprofiled from fiscal year 2010-11 to 2012-13 for the Emergency Management Core Capacity.

Grants and contributions funding totalling $143.3M remained unspent at the end of the fiscal year. Of this amount, $128.5M relates to funding provided for specific purposes (i.e. 2010 G8/G20 Summits, Disaster Financial Assistance Arrangements and Repatriation of Canadian evacuees from Haiti following earthquake) which the Department was not at liberty to reallocate. The remaining $14.8M can be explained by lower than planned expenditures under the FNPP and the National Crime Prevention Centre of $8.3M, as well as by a $5M intended transfer to RCMP for First Nations community policing services that did not materialize due to dissolution of Parliament.

Expenditure Profile

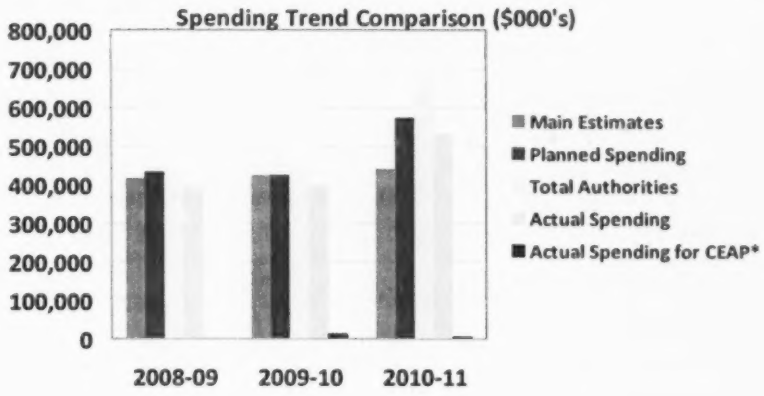
During 2010-11, Public Safety Canada spent $532.6M to meet the objectives of its program activities. This resulted in a net increase of $136.8M in the Department's spending level compared to 2009-10. The increase is primarily related to costs incurred in support of the security requirements of the 2010 G8/G20 Summits. Other spending increases were incurred for contributions in support of Safer Communities, and the Biology Casework Analysis



Contribution Program, counterbalanced by decreases under the Disaster Financial Assistance Arrangements program and FNPP. Operating Expenditures account for $5.5M of the total increase in spending and were mainly incurred in salary.

In 2010-11, Public Safety Canada spent $2.6M on Canada's *Economic Action Plan* initiatives. The funding was used for critical policing infrastructure for the FNPP.

The decrease in planned spending in future fiscal years is mostly attributed to the sunsetting of initiatives such as: security requirements related to the 2010 G8/G20 Summits, short-term sustainability of First Nations policing agreements and the comprehensive review of the FNPP, as well as the Youth Gang Prevention Fund (YGPF). Reductions for savings under the 2009 Strategic Review also contributed to the decrease in planned spending for futures fiscal years. The planned spending does not reflect anticipated transfers to the RCMP for First Nations community policing services. Following 2011-12, the overall level of funding will stabilize around $410M.



The above graphs illustrate Public Safety Canada's trend from previous years and planned spending for future years to 2012-13.

Estimates by Vote

For more information on departmental organizational votes and/or statutory expenditures, please see the 2010–11 Public Accounts of Canada (Volume II) publication. An electronic version of the Public Accounts is available at http://www.tpsgc-pwgsc.gc.ca/recgen/txt/72-eng.html.

* CEAP refers to Canada's Economic Action Plan. In 2009-10, Actual Spending was $12.2M. In 2010-11, Actual Spending was $2.7M.

SECTION II: ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

This section describes Public Safety Canada's program activities and identifies its expected results, performance indicators and targets. Also presented is financial and human resources dedicated to each program activity as well as the Department's progress made in pursuit of the Department's strategic outcome of **a safe and resilient Canada**.

National Security

This program activity helps define and advance Canada's national security objectives. Public Safety Canada's work on national security is done in collaboration with numerous domestic and international partners in an effort to protect Canada and Canadians from new threats and challenges to national security while balancing the need for oversight, accountability and the rights and freedoms of Canadians.

2010–11 Financial Resources ($000s)

Planned Spending	Total Authorities	Actual Spending
6,760.6	8,529.2	8,127.8

2010–11 Human Resources (FTEs)

Planned	Actual	Difference
54	66	12

Expected Result	Performance Indicator	Target	Performance Status
Canada is prepared for and can respond to a range of National Security threats	Terrorist acts committed by foreign nationals against Canadian interest within Canada's borders	0	Mostly Met

Output Performance Indicators	Targets	Result
Number of entities listed	TBD	2
Number of security certificates	TBD	0
Number of reviews	TBD	1

Performance Summary and Analysis of Program Activity

In 2010-11, Public Safety Canada reviewed existing laws, policies and programs, and led horizontal policy development processes in the areas of counter-terrorism, counter-proliferation, and information sharing for national security purposes in order to identify gaps in the national security framework.

Public Safety Canada continued to collaborate with its Portfolio partners and other departments to lead the Government's response to the Commission of Inquiry into the Investigation of the Bombing of Air India Flight 182. The Government of Canada's Air India Inquiry Action Plan was released on December 7, 2010. Following its release, the Department advanced a number of Action Plan commitments to address outstanding concerns with Canada's security and

intelligence regime, such as policy development in the area of information sharing for national security purposes. The Department coordinated the 25th anniversary ceremony where an apology was offered to the families of the victims of the Air India tragedy, as well as organized ministerial consultations with families of the victims to help inform the development of the Government's Action Plan, the *Kanishka* project to support academic research on terrorism, and an ex gratia payment for the families of the victims.

The Department continued to enhance Canada's national security legislative framework and strengthen Canada's ability to respond to national security threats, including the re-introduction of the *Justice for Victims of Terrorism Act* and the development of policies to enhance to the management of national security inadmissibility cases. Public Safety Canada continued to manage ongoing national security inadmissibility cases of foreign nationals and played a leadership role in addressing challenges associated with non-citizens in Canada who pose a threat to national security. Efforts to establish an effective mechanism to review national security activities involving more than one department or agency are ongoing. The Department prepared several options to develop a mechanism for interagency review, but competing priorities delayed completion and implementation of this initiative.

To strengthen Canada's response to the continuing threat posed by human smuggling, the Department prepared the *Preventing Human Smugglers from Taking Advantage of Canada's Immigration System Act* (C-49). Public Safety Canada also led the development of policy and legislative proposals providing law enforcement and national security agencies with up-to-date tools to fight crime in Canada's evolving telecommunications environment. This included preparing the Government's introduction of the *Investigating and Preventing Criminal Electronic Communications Act* (former Bill C-52).

While the Department continued to review foreign investments, none were identified as injurious to Canada's national interest. In 2010-11, the government added two additional terrorist groups to the List of Terrorist Entities. The Department supported the Minister to complete his statutory obligation in conducting a two-year review of listed terrorist entities.

In 2010-11, the Cross-Cultural Roundtable on Security (CCRS) held three meetings, covering themes such as of borders, immigration, and the findings of the Commission of Inquiry into the Investigation of the Bombing of Air India Flight 182. In addition, the first of a series of CCRS Sub-Committee meetings took place in March 2011 to discuss the issue of preventing and countering violent extremism. To ensure the Roundtable's continued effectiveness and the delivery of results to Canadians, the CCRS implemented a Performance Measurement Plan and undertook community outreach activities, as well as appointed five new members in February 2011.

Lessons Learned

The Department recognizes that achieving its national security objectives requires continued collaboration with portfolio partners, other federal partners, other jurisdictions and communities.

Emergency Management

This program activity aims to enhance the safety and security of Canadians and their communities by strengthening the resiliency of Canada's critical infrastructure and delivering effective policy and program coordination across the four pillars of emergency management: prevention/mitigation, preparedness, response and recovery. Together with provinces and territories, this program activity also helps inform Canadians of their responsibility to prepare for emergencies and provides them with practical tools to do so.

2010–11 Financial Resources ($000s)

Planned Spending	Total Authorities	Actual Spending[5]
168,898.3	157,481.6	142,245.9

2010–11 Human Resources (FTEs)

Planned	Actual	Difference
392	334	-58

Expected Results	Performance Indicators	Targets	Performance Status
Canadians are better protected from major disasters, accidents and intentional acts	The cost incurred by Canadians because of major disasters, accidents and intentional acts	TBD	Met all
	Percentage of Canadians who believe they are better prepared to respond to natural and non-natural disasters	TBD	
Canada's critical infrastructure is resilient	Critical Infrastructure Resilience	TBD	Mostly Met

Output Performance Indicators	Targets	Result
Number of FPT local officials and emergency first responders trained	≥ 3,000	2,800
Percentage of emergency exercises completed as per the annual plan	≥ 80%	80%
Number of business continuity planning information sessions and forums	2	1
Number of emergency preparedness products distributed, downloaded or reviewed online	≥ 1,000,000	1,219,935
Number of Sector Networks established and operational	10	10

Performance Summary and Analysis of Program Activity

The Government announced the Federal Emergency Response Plan (FERP) in March 2010 and completed the first annual review of the FERP in 2010-11. The Department led the approval of

[5] The difference of $15.2M between Total Authorities and Actual Spending is due to the following: DFAA ($11.2M) as this funding is provided for specific purposes and the Department is not at liberty to reallocate to other programs, as well as reprofiles of funds to secure the movement of funding from 2010-11 to 2011-12 for the following: Haiti ($1.5M), EM Core ($1.5M) and Urban Transit ($0.7M). Finally, a lapse of $0.3M occurred in the Joint Emergency Preparedness Program.

the National Emergency Response System by the federal-provincial-territorial (FPT) ministers responsible for emergency management. In addition, the Department developed the 2010-11 Emergency Management Planning Guide for federal institutions, held workshops and a pilot course to enhance awareness skills, and launched the Federal All-Hazards Risk Assessment pilot project. Public Safety Canada assisted partner departments and agencies in organizing information sessions on the Federal Policy for Emergency Management Awareness to brief departments on their roles and responsibilities, including the Federal Emergency Response Plan. To date, the analysis and assessment of eight strategic emergency management plans for federal partners were completed. Finally, the Department launched Canada's National Platform for Disaster Risk Reduction at the inaugural National Roundtable on Disaster Reduction in Fredericton. The Platform brings together stakeholders from the non-governmental organizations, academia, provinces, territories and municipalities and the private sector, discuss raising awareness and advancing collaboration on efforts and activities to reduce disaster risks in Canada. The Platform has been recognized by the United Nations Strategy for Disaster Reduction as a best practice and received Canada's Public Service Award of Excellence in Policy in June 2011.

To strengthen Canada's ability to protect its vital assets and systems, the Minister announced the National Strategy and Action Plan for Critical Infrastructure, which was developed in partnership with provincial/territorial governments and owners and operators in 10 critical infrastructure sectors[6]. The Strategy is based on three strategic objectives: building trusted and sustainable partnerships, advancing the timely sharing and protection of information, and implementing an all-hazards risk management approach. Sector networks were also established for governments and stakeholders in critical infrastructure sectors to work together and undertake a range of activities, such as information sharing, conducting risk assessments, and developing tools to increase the resilience of critical infrastructure. In addition, the Department published a Risk Management Guide for Critical Infrastructure Sectors. The Department hosted the inaugural meeting of the National Cross-Sector Forum in December 2010, which assembled national leaders from each of the critical infrastructure sector networks to promote information sharing across the sector networks and address cross-jurisdictional and cross-sector interdependencies.

Public Safety Canada also demonstrated leadership in the planning and delivery of whole-of-government exercises developed in collaboration with other federal organizations, provinces/territories and municipalities, and international partners which addressed all hazards and select preparations for major international events. The Department also helped to ensure the safety and security of Canadians through Business and Constitutional Government Continuity and exercise programming which contribute to strengthening the capability to respond to incidents of all types.

In 2010-11, the Department exceeded its distribution target of the "72 hours" campaign emergency publications by approximately 20%. The increase in demand for emergency preparedness information is likely attributable to the rise in natural disasters in Canada and

[6] The 10 critical infrastructure sectors are: Energy & Utilities, Health, Finance, Government, Food, Information & Communication Technology, Transportation, Water, Safety, and Manufacturing.

around the world, as well as the Department's collaboration with new partners, such as Energizer Canada, to reach out to target audiences. Social media strategies have helped build a network of engaged Canadians, who in turn are reaching out to their respective communities online with the message around preparedness. Public Safety Canada also continued outreach to youth and at-risk populations, such as persons with disabilities, through partnering and publication distribution. For instance, the Department worked with organizations, such as the Canada Safety Council, on the development of youth materials and collaborated on a poster contest to promote emergency preparedness among school-aged children.

In October 2010, the Government released Canada's Cyber Security Strategy which fulfills a 2010 Speech from the Throne commitment to work with the provinces, territories and the private sector to implement a cyber security strategy to protect digital infrastructure. The Cyber Security Strategy leverages partnerships with Canada's critical infrastructure sectors established under the National Strategy and Action Plan for Critical Infrastructure, supports ongoing efforts by law enforcement to identify individuals who use the Internet for crime and illegal activities, and encourages Canadians to take action to improve individual security by using safer behaviours online. Work has also begun on a multi-year cyber security public awareness campaign that will be the cornerstone of a high profile and phase communications strategy that will provide Canadians with information on cyber threats in order for them to take action to protect themselves and their personal information.

Finally, FPT Ministers Responsible for Emergency Management approved the *Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) Resilience Strategy for Canada* and its Action Plan in January 2011, which guides the creation of sustainable capabilities and common standards in CBRNE policies, programs, equipment and training, enhancing Canada's resilience to CBRNE events.

Lessons Learned

The Department learned that partnerships and social media can be a cost-effective way of sustaining the message and reaching new target audiences. Where feasible, these two tactics should be incorporated into strategic communications planning.

At the December 2010 National Cross-Sector Forum, stakeholders indicated a need to develop a common awareness of critical infrastructure issues within and across all sectors. Consequently, the Department is working to develop critical infrastructure fact sheets and a risk compendium to facilitate a shared awareness of challenges confronting critical infrastructure sectors. In addition, the Department is working on a critical infrastructure information sharing framework, risk management methodologies, and various other tools designed to bridge information gaps. These products will be presented to industry leaders during the next meeting of the National Cross-Sector Forum in December 2011.

Law Enforcement

This program activity provides leadership to the Canadian law enforcement community on strategic national and international responses to crime by contributing to the development of appropriate law enforcement policies and programs. It also supports enhancements to on-reserve policing services through program funding.

2010–11 Financial Resources ($000s)

Planned Spending	Total Authorities	Actual Spending[7]
272,124.2	379,281.8	252,557.1

2010–11 Human Resources (FTEs)

Planned	Actual	Difference
127	141	14

Expected Results	Performance Indicators	Targets	Results	Performance Status
First Nation and Inuit communities have access to dedicated and culturally appropriate police services	Number of negotiated police officers	1,240	1,241	Mostly Met
	Number of First Nation and Inuit communities that have access to the First Nations Policing Program	408	397	
	Number of agreements under the First Nations Policing Program	168	167	
	Total population served	327,430	334,619	
Policing agreements between the Government of Canada and provincial, territorial and municipal contracting jurisdictions are renewed, maintained and monitored (2012-13)	Percentage of performance targets achieved as outlined in contractual agreements	TBD	N/A	N/A

Output Performance Indicator	Target	Result
Number of provincial/territorial contract jurisdictions that support a proposed Agreement-in-Principle (2010-11)	100%	Ongoing

[7] The difference of $127M between Total Authorities and Actual Spending is primarily due to lower than projected costs for the G8/G20 Summit in June 2010 ($115.8M). As well, $10.4M was lapsed in the First Nations Policing Program as this amount represents additional funding received which was short-term in nature and partners could not commit their proportionate share, as identified in the Transfer Payment Tables attached to this report. Finally, $0.8M was lapsed in Other Operating Expenditures.

Performance Summary and Analysis of Program Activity

In 2010-11, Public Safety Canada continued to support negotiations with the provincial and territorial contract jurisdictions to renew the RCMP Police Services Agreements which expire on March 31, 2012. One provincial jurisdiction officially endorsed the drafted model agreement, while negotiations remain ongoing with the remaining provinces and territories. Public Safety Canada recognizes the importance of these agreements, and advanced negotiations through FPT meetings and by bringing together the FPT Deputy Ministers Responsible for Policing.

The Department contributed to the G8 and G20 Summits in 2010-11 by providing strategic advice and support to partners in safety and security matters, through the Security Cost Framework Policy. The objective of the Policy is to obtain the cooperative participation of provincial and municipal security partners in the provision of security for major international events held in Canada. Contribution agreements were negotiated and ratified with seven provincial and municipal security partners involved with the security operation of the G8 and G20 Summits.

The Department exercised national leadership to increase public safety and support policing in First Nation and Inuit communities through the First Nations Policing Program (FNPP). In 2010-11, Public Safety Canada continued the negotiation and renewal of policing agreements to provide funding for dedicated and responsive policing services to First Nation and Inuit communities. There was an overall increase in the total First Nation and Inuit population receiving dedicated and responsive police services. However, as some communities were no longer included with the renewal of some agreements, the total number of communities decreased this fiscal year from 408 to 397. As part of Phase II of Canada's *Economic Action Plan*, five projects totalling $2.6M were completed by March 31, 2011, including the renovation of two facilities in First Nation communities in Nova Scotia and three new facilities in First Nation communities in Ontario.

During the reporting period, a comprehensive review of the FNPP was completed and recommendations were made regarding the relevance, effectiveness, and sustainability of the Program. Stakeholders were heavily engaged in the review, including provincial and territorial representatives, First Nation and Inuit community representatives, police service providers and Aboriginal organizations. Stakeholders reaffirmed the positive impact of the Program in addressing community needs through the provision of funding for police services that are dedicated and responsive to the needs of communities. A program evaluation of the FNPP was also completed in 2010-11 with similar findings to those of the comprehensive review. A Management Action Plan was developed to address recommendations made in the 2009-10 FNPP follow-up audit.

The Department continued its fight against serious and organized crime by advancing the National Work Plan to Combat Organized Crime, including the National Research Agenda on Organized Crime. In a concerted effort to strengthen effective cooperation and collaboration, Public Safety Canada co-hosted the 2010 Organized Crime Summit: *'Tackling Street Gangs in Canada'*, which increased the understanding of gangs and shared opportunities and best practices in addressing gang activity and organized crime. Additionally, progress was made in

developing a proposal for Government consideration to strengthen the federal Witness Protection Program.

In 2010-11, the Government of Canada announced and implemented several key initiatives to combat contraband tobacco based on the recommendations made in 2009 by the Task Force on Illicit Tobacco Products. The Department continued to work with its inter-departmental partners to develop additional measures against contraband tobacco and led the Canadian delegation in working towards finalizing negotiations for a protocol as part of the Framework Convention on Tobacco Control to eliminate the illicit trade in tobacco products.

In November 2010, Public Safety Canada hosted an 'Emerging Issues in Drug Enforcement' workshop in Montreal, Quebec. It brought together over 80 participants from law enforcement, academic and health sectors in order to discuss emerging issues of national concern in the area of drug enforcement, in the context of the upcoming renewal of Canada's National Anti-Drug Strategy.

The Department strengthened the framework for DNA analysis in Canada as well as the National DNA Data Bank by finalizing FPT biology casework analysis contribution agreements with Ontario and Québec. Biology Casework Analysis Agreements were also signed with contract jurisdictions. The Department also initiated a study to explore different service delivery models for forensic services in Canada.

Public Safety Canada continued efforts to strengthen RCMP accountability and governance by introducing legislative proposals to reform external oversight of the RCMP and strengthen the current RCMP complaints regime (former Bill C-38) and supporting the Treasury Board Secretariat in developing a proposal to modernize the RCMP's labour relations framework (former Bill C-43), and bolstering internal oversight of the RCMP. All legislation was suspended due to the dissolution of Parliament. The Department will prepare the re-introduction of former Bill C-38 and will continue to work with central agencies and the RCMP to strengthen the RCMP's labour relations framework.

In 2010-11, the Department continued to lead the efforts of the FPT Working Group on Conducted Energy Weapons (CEW) to implement national guidelines and a research agenda on the use of CEWs by law enforcement agencies. The guidelines were approved by the FPT Ministers Responsible for Justice in October 2010 and provide direction to jurisdictions and police services in the development of respective CEW policies. The national research agenda is a multi-year initiative extending to 2012 to provide policy makers with access to evidence-based knowledge regarding the testing and use of CEWs.

Public Safety advanced several amendments to the *Firearms Act* regulations, including the extension of the firearms compliance measures (firearms fee waiver, possession only license renewal and Criminal Code amnesty for non-restricted firearms owners) and the deferral of implementing the Firearms Marking regulations and Gun Shows regulations to permit the government an opportunity to further examine these provisions for possible amendment prior to implementation.

The Department was also actively engaged in efforts to stop exploitation due to human trafficking, and continued to support anti-human trafficking activities with various partners, such as the "Blue Blindfold" awareness campaign[8]. Public Safety Canada also sponsored roundtables and participated in the discussions aimed at exploring human trafficking prevention efforts and identifying sub-populations and geographic areas in Canada that are vulnerable to this crime.

Public Safety, in collaboration with Foreign Affairs and International Trade and the Canadian International Development Agency, worked on the renewal of the International Police Peacekeeping and Peace Operations Program and the Canadian Police Arrangement which is the management framework guiding the Canadian police deployments to assist fragile and conflict-affected states. Both renewals were approved for a period of 5 years commencing on April 1, 2011.

Lessons Learned

Given the complexity and ever-changing nature of organized crime, particularly in the areas of human trafficking, smuggling and contraband tobacco, activities undertaken in 2010-11 underscored the need to continue to work with domestic and international partners at all levels. As our policy and research capacity matures, the importance of well founded, applied research to inform policy development has become increasingly imperative to Public Safety and our FPT partners across a range of issues. Public Safety and our partners will continue to benefit from shared research and best practices.

An analysis of the results of the engagement and research activities conducted during the 2010-11 comprehensive review of the FNPP has indicated areas where the Program could be improved in the future. For example, stakeholders indicated that short-term policing agreements (e.g., one to three years) hinder a community's capacity to plan police resources, as it creates uncertainty in the sustainability of the program. Longer-term agreements (e.g., five years), where appropriate, would bring predictability and be viewed as an improvement to the Program by community representatives, as well as by provinces and territories.

The evaluation of the FNPP recommended that Public Safety Canada: assist in strengthening community governance of FNPP-funded police service providers; ensure that future contribution agreements include performance objectives consistent with FNPP performance objectives; and assess whether FNPP objectives could be achieved efficiently and effectively through innovative service approaches proposed by Program partners and stakeholders. Work is underway to address all of these recommendations.

[8] The Crimes Stoppers "Blue Blindfold" Campaign, delivered through a partnership between the Canadian Crime Stoppers Association (CCSA), the RCMP Human Trafficking National Coordination Centre (HTNCC) and Public Safety Canada, will serve to inform the public of the prevalence of human trafficking in Canada and how to identify and report suspicious cases.

Corrections

This program activity develops legislation and policies governing corrections, conditional release, and related criminal justice issues. It also develops and implements innovative approaches to community justice and provides research expertise and resources to both the corrections community and the public.

2010–11 Financial Resources ($000s)

Planned Spending	Total Authorities	Actual Spending
7,133.5	8,588.3	8,568.7

2010–11 Human Resources (FTEs)

Planned	Actual	Difference
27	39	12

Expected Results	Performance Indicators	Targets	Results	Performance Status
Safe and effective reintegration of eligible offenders into Canadian communities	Success rate of conditional release as reported by the annual departmental Corrections and Conditional Release Statistical Overview	TBD	2010-11 success rates will be available in December 2011	N/A
Victims of crime are aware of the services available to them and are making use of those services, as needed	Number of victims who register for information sharing with CSC and PBC	≥6,015	6,940	Met All
First Nation, Métis, Inuit or urban Aboriginal communities have the knowledge and ability to improve community safety and to assume responsibility for corrections and healing	Number of First Nation, Métis, Inuit or urban Aboriginal communities that are ready to assume responsibilities for corrections and healing	TBD	10	Met All

Output Performance Indicator	Target	Result
Number of inquiries at the National Office for Victims	TBD	211
Number of communications products distributed for victims	TBD	41,788
Number of policies	TBD	TBD
Number of individuals registered on the Sex Offender Registry	TBD	TBD
Number of public communication products	TBD	TBD

Performance Summary and Analysis of Program Activity

In 2010-11, the Department continued to support the Government's criminal justice legislative agenda in an effort to better protect Canadians. This included reforms to *the International Transfer of Offenders Act*, the *Corrections and Conditional Release Act*, the *Criminal Records Act*, and various accompanying regulations. On March 28, 2011, the *Abolition of Early Parole Act* came into force which abolished accelerated parole review for first-time, non-violent penitentiary offenders. The Department also supported the Parole Board of Canada (PBC) to make further administrative reforms to the pardons regime to better align the program with new legislation.

In addition, Public Safety Canada works to help ensure that Canada's corrections system is efficient, effective and that it recognizes the needs of victims and works to ensure services to victims remain available, while supporting the rehabilitation of offenders. The National Office for Victims (NOV) increased awareness of its services through the development and dissemination of information products to victims, victim service providers and the general public. An increased number of registered victims indicates improved awareness, and as of March 31, 2011, a total of 6,940 victims registered to receive information from Correctional Services Canada (CSC) and the PBC. Additionally, NOV operates a toll-free line, which victims can call from anywhere. Since its inception, the line has received an increased number of inquiries, and in 2010-11, the NOV received 211 incoming calls.

The Department continued to provide financial assistance to provinces and territories in support of the National Flagging System (NFS) for High-Risk Offenders. The NFS enhances the capacity of provinces and territories to identify and track high-risk, violent offenders who pose a risk of re-offending, and facilitates appropriate prosecution and sentencing of these offenders. In 2010-11, Public Safety Canada supported the NFS through providing funding for salaries/wages for personnel to support the NFS initiative, equipment to enable the electronic storage and distribution of case files on flagged offenders, and training/conference events to enhance expertise in the area of high-risk offenders.

In 2010-11, Public Safety Canada provided contribution funding to 10 Aboriginal communities and community-based organizations, to increase knowledge and capacity to make informed decisions with respect to healing and corrections options.

Expanding on the Northern Ontario and Manitoba Initiative (NOMI)[9], the Department also developed the Aboriginal Safety Development Contribution Program, which supports capacity development through funding allocations to Aboriginal organizations (on and off-reserve) and Aboriginal governments to develop tailored approaches to community safety that are responsive to the concerns, priorities and unique circumstances of Aboriginal communities. This new program is part of the Government's Concrete Actions on Missing and Murdered Aboriginal Women announced in Budget 2010. Specifically, $1.5M over two years was allocated to Public Safety Canada to build upon existing work with Aboriginal communities to develop

[9] The NOMI was an initiative which focused on developing processes to work collaboratively with communities and other federal, provincial or territorial governments involved in community safety or wellness and reducing the administrative burden associated with federal requirements of the grants and contributions process.

community safety plans. During 2010-11, the Department used these funds to deliver training and workshops as well as developed a draft resource guide for community development.

Lessons Learned

During 2010-11, the Department recognized the importance of developing and maintaining productive partnerships with key stakeholders, such as FPT and federal partners, including the RCMP, CSC, PBC, Department of Justice, and the National Voluntary Organization to achieve policy goals and performance objectives. Specifically, there remains a continued need to work collaboratively with partners to disseminate information for the purpose of increasing awareness regarding available services to victims.

Public Safety Canada built on lessons learned from the implementation of NOMI and developed the Aboriginal Community Safety Development Contribution Program, an initiative which acknowledges the value of investing in community-led approaches to crime prevention to increase safety in First Nation and Inuit communities. The Department recognized that there is a need for long-term sustained investment to allow for the development of capacities and skills, the implementation of initiatives and the maturation of activities to produce concrete measurable results. In addition, there is a need for coordination at the federal level and between the various levels of government.

Crime Prevention

The Crime Prevention program activity develops policies and programs designed to reduce the likelihood of criminal behaviour among targeted groups of the population. It supports the implementation in local communities of evidence-based crime prevention initiatives by providing funding and practice-oriented knowledge, tools and support.

2010–11 Financial Resources ($000s)

Planned Spending	Total Authorities	Actual Spending
64,770.4	54,740.4	51,367.2

2010–11 Human Resources (FTEs)

Planned	Actual	Difference
96	84	-12

Expected Result	Performance Indicators	Targets	Results	Performance Status
Reduced offending among targeted populations	Percentage of projects reporting decrease in charges among targeted populations as a results of program participation	≥75%	94%	Met all
	Percentage of projects reporting a decrease in anti-social incidents among the target population as a result of program participation	≥75%	Evidence to demonstrate the performance will be obtained once the projects have concluded (mostly in 2013).	Somewhat met

Output Performance Indicator	Target	Result
Number of at-risk individuals who participated in NCPC funded program	TBD	15,775

Performance Summary and Analysis of Program Activity

Public Safety Canada continued to support the Government's priority to reduce crime and increase community safety. The Department administered the National Crime Prevention Strategy (NCPS) and worked closely with stakeholders in communities to develop and implement evidence-based crime prevention projects. In 2010-11, the Department funded 143 projects in 78 communities, including 19 projects which specifically addressed youth gangs. The Department also approved funding for 41 new, multi-year crime prevention projects, an investment totalling $37.6M over five years. Altogether, projects funded under the NCPS reached over 15,000 at-risk children and youth in 2010-11, delivering numerous interventions designed to deter crime, violence and gangs. Many of these projects involved close cooperation with multiple stakeholders, including the provinces and territories, municipalities, the RCMP and local police forces, community-based organizations, as well as other federal departments.

Public Safety Canada's National Crime Prevention Centre (NCPC) continued to support effective crime prevention through developing and disseminating information and working collaboratively with federal, provincial, and territorial partners.

In March 2011, the Government announced the renewal of the Youth Gang Prevention Fund (YGPF). The YGPF supports initiatives that prevent at-risk youth from joining gangs provide exit strategies for youth who belong to gangs and the necessary support to youth so they do not re-join gangs, in communities where youth gangs are an existing or emerging threat. The announcement confirmed that the Fund would receive $37.5M over five years, and $7.5M thereafter in ongoing annual funding to support community-based programs that help prevent violent behaviour and gang membership among at-risk youth. Following an evaluation of the YPGF, the Final Evaluation Report of the YGPF was completed in March 2011 and concluded that demand for the program remained high and that many youth participants have exited their gang as a result of funded projects. For example, two projects in Saskatchewan have seen successful rates of gang exits at 72% and 78%, respectively.

The Department also supported 59 evidence-based projects as part of the National Anti-Drug Strategy. These projects were aimed at enhancing the presence of protective factors, and reduce risk factors most closely linked to substance abuse and related crime.

Finally, in March 2011, the Government announced the Security Infrastructure Program as an ongoing initiative. The Security Infrastructure Program will provide $1M in funding annually to communities at risk of hate-motivated crime for security infrastructure for places of worships, private and not-for-profit educational institutions, and community centres. This program was initially approved in 2007 as a two-year pilot, and further extended into 2010-11. As part of the pilot in 2010-11, $565K in funding was approved for 20 projects across the country and contributed to enhance the security infrastructure of communities targeted by hate-motivated crime.

Lessons Learned

The Department remained committed to reducing crime among targeted populations, such as at-risk youth. The Department drew lessons from the Final Evaluation Report on the YGPF, and acknowledged that that there is a continued need to address the issue of youth gangs in Canada. It will also continue efforts to ensure that future projects take into consideration the emerging needs and threats of gang activity in First Nation communities and within Aboriginal youth. The Department will also continue work to collect performance information from funding recipients and provide feedback on the impacts of projects funded under the YGPF.

Border Management

This program activity provides federal policy leadership and advice on the development and implementation of a robust border management agenda. It identifies and advances specific border initiatives such as cross-border law enforcement, joint threat and risk assessments and facilitates an effective dialogue with the United States to help ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel.

2010–11 Financial Resources ($000s)

Planned Spending	Total Authorities	Actual Spending
2,440.9	2,145.0	1,999.3

2010–11 Human Resources (FTEs)

Planned	Actual	Difference
19	19	0

Expected Result	Performance Indicators	Targets	Performance Status
Secure borders that facilitate legitimate trade and travel	Percentage of border wait times standards that are achieved	TBD	TBD
	Number of inadmissible individuals refused entry and/or removed from Canada	TBD	33,414 (18,223 refused entry and 15,191 removed)
	Percentage of goods examined that are seized (revised)	TBD	TBD

Output Performance Indicators	Targets	Result
Number of Treaties	N/A	0
Number of senior bilateral meetings	N/A	5
Number of policies	N/A	3
Number of bilateral announcements	N/A	4

Performance Summary and Analysis of Program Activity

In 2010-11, the Department strengthened Canada's engagement with the U.S. regarding shared border objectives by facilitating two formal meetings between the Minister of Public Safety and the Secretary of Homeland Security. These meetings increased the relationship through strategic dialogue that advanced the policy agenda and established the basis for the Canada-U.S. shared perimeter vision, *"Beyond the Border: a shared vision for perimeter security and economic competitiveness"*, announced in February 2011. This announcement formalized the commitment to create a multi-year action plan for bilateral efforts to secure borders that facilitate legitimate trade and travel.

The Department continued to participate in the Canada-U.S. Cross-Border Crime Forum (CBCF), which assembles senior public safety and law enforcement officials and prosecutors to address a number of cross-border crime and security issues, including investigations and prosecutions, organized crime, terrorism, mass-marketing fraud, and others. The 11th Ministerial CBCF was held in Washington in November 2010 where officials highlighted the critical role of the CBCF in

addressing cross-border and homeland security concerns faced by both nations, facilitating information sharing, as well as in enhancing the ability of both countries to identify and respond to a wide range of threats. The Department continuously coordinates with U.S. counterparts on deliverables related to the CBCF. In March 2011, Canada and the U.S. also released the 2010 United States-Canada Joint Border Threat and Risk Assessment, another example of ongoing cross-border interdepartmental collaboration. The report helps enhance our understanding of common threats and risks in the areas of national security, criminal enterprises, migration, agriculture and health at our shared border.

During 2010-11, Public Safety Canada supported the Government's efforts to develop the Framework Agreement on Integrated Cross-Border Maritime Law Enforcement Operations between Canada and the U.S., also known as Shiprider[10]. Although legislation[11] to implement Shiprider was not enacted due to the dissolution of Parliament in March 2011, it is expected to be reintroduced in Parliament.

The Department also continued the development and implementation of the Next Generation of Integrated Cross-Border Law Enforcement Operations pilot project. Similar to Shiprider, Next Generation operations seek to integrate Canadian and U.S. law enforcement intelligence and criminal investigative functions, and provide a visible uniformed presence responsible for conducting joint operational activities on both sides of the land border. In 2010-11, Public Safety Canada engaged in discussions with U.S. partners to develop the program architecture and determine a timeframe for the pilot project.

In 2010-11, the Department collaborated with the RCMP and Canada Border Services Agency (CBSA) to implement the RCMP-CBSA Joint Force Border Pilot Project in Québec. This pilot project is designed to complement the border law enforcement activities of the Integrated Border Enforcement Teams (IBETs) by providing a visible uniformed presence at and between ports-of-entry to reduce criminal activity at the border. It also engaged border communities through awareness and outreach activities to establish stronger community cooperation and collaboration on border law enforcement issues.

Public Safety, along with the RCMP, successfully secured funding for the creation and operation of a permanent facility to house the Great Lakes/St. Lawrence Seaway Marine Security Operation Centre in the Niagara Region, Ontario.

Public Safety Canada continued to play an ongoing role in coordinating horizontal policy, providing advice and engaging in planning related to immigration and border enforcement. This involved close collaboration with Portfolio and departmental partners on a range of issues including visa policies and screening, the establishment of annual immigration levels, refugee reform implementation, and other policies and programs related to enforcement and security. Progress was also made on the implementation of key border management initiatives, such as the *Protocol on the Movement of Goods and People Across the Border During and Following an*

[10] Shiprider is a joint law enforcement initiative with the U.S. and aims to tackle organized criminal activity, such as smuggling, drug crime and gun trade, on shared waters at the Canada-U.S. border.

[11] A bill was introduced in Parliament in November 2009 and again in October 2010. In both instances, the legislative process was terminated when Parliament was either prorogued or dissolved.

Emergency, through joint, cross-border activities in support of the development of a bilateral planning framework for traffic management. Recognizing that the interconnected nature of critical infrastructure requires a coordinated, cross-border approach, Public Safety Canada continued to advance collaborative projects aimed at increasing the safety and security of vital assets and systems, such as the implementation of the Canada-U.S. Action Plan for Critical Infrastructure.

The Department continued to work with U.S. officials to exchange best practices on citizen engagement and radicalization. Canadian and U.S. officials met in Ottawa to discuss approaches to countering violent extremism, resulting in a work plan, which outlines key bilateral initiatives over the next 12 to 24 months.

Lessons Learned

Given the complexities and importance of the bilateral Canada-U.S. border security relationship, with multiple partners on both sides of the shared border, close collaboration and constant communication with key partners is critical for each and every one of these border law enforcement initiatives.

Public Safety will continue to strengthen cross-border collaboration using existing fora such as the CBCF, Next Generation Sub-Committee working groups, and bilateral meetings between the Minister of Public Safety and the U.S. Secretary of Homeland Security.

Due to the success of the initial RCMP-CBSA Border Policy pilot project, the project was extended for 12 months until March 2012 and the area of operations has been expanded to include Valleyfield, Québec. An evaluation of the original eleven-month pilot project is underway and is expected to conclude with a final report by fall 2011. The evaluation will help assess the desirability of an enhanced Canadian law enforcement capacity between ports of entry.

Interoperability

This program activity supports information-sharing among federal departments and agencies engaged in protecting public safety and security. While safeguarding the privacy rights of individuals, this program engages in maximizing information-sharing opportunities with others and minimizing security risks to Canadians.

2010–11 Financial Resources ($000s)

Planned Spending	Total Authorities	Actual Spending
3,489.1	930.9	942.8

2010–11 Human Resources (FTEs)

Planned	Actual	Difference
15	6	-9

Expected Result	Performance Indicators	Targets	Result	Performance Status
Information regarding public safety and security objectives is shared in an integrated and timely manner	Percentage of first responders that have interoperable systems	≥30% (by 2015)	Not measured in 2010-11	In progress
	Percentage of police, fire and medical services that adopt interoperability standards	≥30% (by 2015)	Not measured in 2010-11	In progress

Output Performance Indicators	Targets	Result
Number of exercises (table-top or otherwise) that practice voice communications interoperability	≥1	Not measured in 2010-11
Number of communication training courses for first responders	≥1	Not measured in 2010-11

Performance Summary and Analysis of Program Activity

The *Communications Interoperability Strategy for Canada* was approved by Ministers Responsible for Emergency Management in January 2011. The Strategy and its supporting Action Plan sets goals and identifies key national priorities to enhance governance, planning, technology, training and exercises which promote interoperable voice and data communications for emergency responders, both day-to-day and during national emergencies. One component of the plan is the development of a 700 megahertz spectrum implementation strategy which aims to provide emergency responders with the ability to access real-time multi-media information and to readily access information necessary to make informed decisions and save lives. Progress continued toward the implementation of the action items from the *Communications Interoperability Action Plan for Canada*, including the development of IT and data standards.

In March 2010, the Classified Communication Network (CCN) was cancelled due to inadequate funding. In March 2011, Public Safety Canada implemented a secret network for internal use to provide an appropriate vehicle for the management of departmental information and files.

Public Safety Canada continued to lead in its role to identify and promote data exchange standards for the Canadian law enforcement and emergency management community. In December 2010, Public Safety Canada endorsed the National Information Exchange Model (NIEM) as the national law enforcement information exchange standard. The NIEM was adopted by the Canadian Association of Police Chiefs in December 2010. Public Safety Canada will continue its work on data exchange standards to improve information interoperability in the future.

Lessons Learned

FPT consultations were important in achieving consensus on a collaborative national communications interoperability strategy and action agenda. In addition to open communications, face-to-face meetings were critical to developing a trusted relationship with FPT partners and the first responder community. The continuation of these meetings will be important to achieving future goals set out in the *Communications Interoperability Action Plan for Canada*.

The creation of the Interoperability Development Office (IDO) enhanced confidence in the federal commitment to work collaboratively with partners. The IDO forms part of a reliable and transparent governance process that will be used to cooperatively develop and deliver ongoing communications interoperability action items.

Internal Services

As an integral part of the PAA, Internal Services are groups of related activities and resources that support the work of other program activities and provide key corporate services.

2010–11 Financial Resources ($000s)

Planned Spending	Total Authorities	Actual Spending
45,970.5	73,847.7	66,788.4

2010–11 Human Resources (FTEs)

Planned	Actual	Difference
341	437[12]	96

Performance Summary and Analysis of Program Activity

In 2010-11, Public Safety Canada continued efforts to achieve excellence in the workplace through improvements to planning, recruitment, employee development and infrastructure required to support effective management. In addition, the Department focused on initiatives that strengthened accountability and improved management practices.

Improvements in Internal Services are gauged annually through its Management Accountability Framework (MAF). Public Safety Canada implemented a new strategy for the administration of the MAF as part of the requirements specified by the Treasury Board Secretariat, including the creation of a DG-level working group, the identification of Area of Management (AoM) champions, as well as the development of MAF self-assessments/action plans. Self-assessments were developed for all rated and non-rated AoMs to identify gaps and determine subsequent action plans.

The departmental Program Activity Architecture (PAA) was revised in 2010-11. This new PAA, which came into effect in 2011-12, presents a streamlined architecture that better reflects the Department's business and facilitates departmental reporting requirements. Of note, the Department moved from a PAA with eight Program Activities and regrouped them in a PAA with five Program Activities. Public Safety Canada also developed its first departmental Performance Measurement Framework (PMF) to be implemented in 2011-12. The revised PAA, along with the PMF, will form the basis for departmental business plans, Reports on Plans and Priorities (RPP) and Departmental Performance Reports (DPR), while also allowing the Department to better explain its programs, expected results and performance to Canadians and Parliamentarians.

Considerable progress was also made to strengthening the evaluation function at Public Safety Canada. A departmental evaluation policy was developed and implemented which formalized the evaluation role within the organization. Public Safety Canada succeeded in developing its

[12] The increase in Actual compared to Planned FTEs is mainly attributable to an internal realignment of resources to address critical shortfalls in the Department's Internal Services. In addition to the standard services, Internal Services also provides coordination and support for the Portfolio. Funding received for the implementation of Canada's Cyber Security Strategy and funding to manage immigration cases involving classified information under Division 9 of the *Immigration and Refugee Protection Act* (Security Certificate) also contributed to the increase in FTEs from the initially planned figure.

first five-year evaluation plan as well as established a Public Safety Portfolio Community of Evaluators Forum which provides an opportunity for heads of evaluation within the Public Safety Portfolio to discuss issues of common interest.

In 2010-11, the Department also strengthened its internal audit function through the approval of a follow-up program for audit recommendations, the development of a new three-year Risk-based Audit Plan, and the creation of a Quality Assurance and Improvement Program.

In response to the Clerk of the Privy Council's 2010-11 Public Service Renewal Action Plan, the Department developed an Action Plan which outlined commitments to advance public service renewal. It focused on raising employee engagement, improving commitment to and satisfaction with the organization, and creating a modern workplace of excellence supported by strong leadership. Initiatives completed include the creation of additional communities, namely the Middle Managers' and Young Professionals' Networks, the launch of the EX Talent Management strategy and process, the implementation of the Department's first Official Languages (OL) Plan and continued improvement of the Department's business planning process by holding integration meetings between branches and all corporate services to improve upon individual branch business plans.

In 2010-11, the Department continued to implement measures to address people management issues raised in the 2008 Public Service Employee Survey (PSES). Public Safety Canada continued to facilitate communication of departmental initiatives and successes to staff through Town Hall meetings. Consultations were completed department-wide, leading to the development of Public Safety Canada's new mission, vision and values statement and the advancement of the Regional Transformation Initiative.

Despite these important successes, challenges in human resources persisted and continued to be addressed in 2010-11. Duties and obligations pursuant to the *Official Languages Act*, particularly related to the active offer of bilingual services, the promotion of linguistic duality and the enhancement of linguistic minority communities, remained an area for improvement. Employment equity representation, specifically visible minorities, and post-secondary recruitment continue to be below established targets for the Department and remain an area for improvement. Furthermore, challenges in conducting staffing actions have increased delays in filling vacancies and may hinder the ability of the Department to fulfill its duties.

The Performance Management Program (PMP) was a focus in 2010-11 in order to better align employee's performance expectations with the departmental priorities. For example, this marked the first year that mandatory commitments, cascading from departmental priorities, were included in the PMP for executives. These have proven to be an effective management tool in achieving the Department's program, policy, management and leadership priorities and improving Public Safety Canada's rating on the MAF. As for the employee-level PMP, a new approach to performance management was adopted and focused on managing on-going employee performance improvement and professional development. A section related to Talent Management (i.e. career aspiration and readiness) was integrated into the process.

The Department fostered international partnerships and capacity building to mitigate international risks to Canada. In 2010-11, Public Safety Canada held successful meetings with international partners such as the United Kingdom and Israel to exchange views and expertise relevant to mitigating priority public safety challenges to Canada, including counter-terrorism, countering violent extremism, and cyber security. Public Safety Canada also continued to support whole-of-government priorities in 2010-11 including developing Canada's post-2011 engagement strategy for Afghanistan, providing strategic advice regarding G8 security deliverables and declarations, and developing anti-crime projects for the Americas in areas such as Guatemala, Dominican Republic, and the Turks and Caicos Islands.

Finally, in 2010 the Department collaborated with Portfolio agencies to develop its first International Strategic Framework (ISF), which seeks to align Public Safety's international engagements are aligned with its annual policy priorities and intelligence-based threats to Canada. The ISF is also used to assess opportunities for international partnerships, capacity building, and travel.

Public Safety Canada also continues to provide strategic advice to the Minister and other senior departmental officials to advance the public safety FPT agenda. In October 2010, the Department supported the Minister in working with his provincial and territorial counterparts at the annual FPT Ministers of Justice meeting. At this meeting, FPT Ministers released a report on missing and murdered Aboriginal women, approved national guidelines to support the development of policies for the use of Conducted Energy Weapons (CEWs), approved a national research agenda to further advance evidence-based knowledge regarding the testing and use of CEWs and agreed to hold a symposium on mental health related justice issues in May 2011.

Lessons Learned

The Department continues to learn from its activities on an on-going basis in order to improve the effectiveness and the efficiency of its Internal Services.

Among the lessons learned in 2010-11 are those related to the implementation of the 2010-11 Public Service Renewal Action Plan. The Department recognized that the commitments identified were very ambitious. Some activities and initiatives were not concrete and operational enough to provide a clear direction to respond to employees' needs, specifically in the area of planning. Consequently, the 2011-12 Action Plan will be developed in consultation with other departmental communities and employees, and will focus on specific operational initiatives aligned with the Integrated Human Resources and Business Plan of the Department and other HR plans. In addition to the development of the new 2011-12 Renewal Action Plan, the Department will implement other initiatives to address its duties and obligations under the *Official Languages Act*, increasing its MAF rating for performance measurement and revamping the talent management program to include effective succession planning. Further efficiencies will be identified and service standards will be implemented to reduce the time taken to complete HR actions and mitigate risk associated with delays in filling vacancies.

Public Safety Canada continued to improve and refine its business planning processes. One goal was to improve the integration of financial information in the business planning process at the

Departmental and Branch level to better align financial resources reallocations in the face of new or changing priorities. Integration meetings were held between Branches and Internal Services to increase cohesion and engagement among Branches and planners, to increase Internal Services' understanding of operational requirements, and allow a better identification of financial and human resource pressures. Such sessions are considered best practices as they allow Branches to consider internal services in their planning, and conversely help corporate services in becoming more proactive rather than reactive.

In recognizing that the ISF can be a model for future frameworks designed to streamline engagement with stakeholders in other areas, the Department continued efforts to develop an effective and integrated approach to intergovernmental affairs and establish a Public Safety FPT Relations Strategic Framework to promote greater cross-communications, collaboration and innovation in FPT activities across the organization.

SECTION III: SUPPLEMENTARY INFORMATION

Financial Highlights

Condensed Statement of Financial Position
As at March 31, 2011 ($000s)

	% Change	2010-11	2009-10
Total assets	18.1%	297,125	251,687
Total liabilities	29.4%	916,574	708,120
Equity of Canada	35.7%	(619,449)	(456,433)
Total Liabilities and Equity	**18.1%**	**297,125**	**251,687**

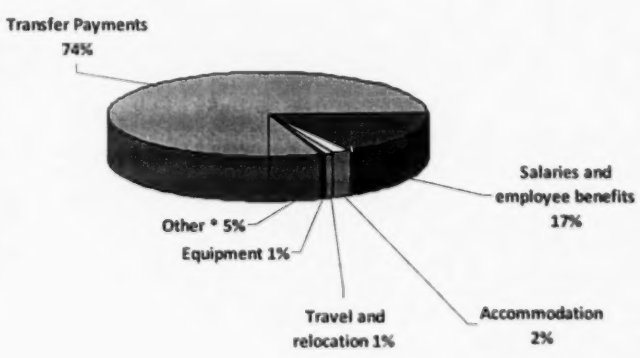
Condensed Statement of Operations
For the year ended March 31, 2011 ($000s)

	% Change	2010-11	2009-10
Total expenses	98.0%	675,386	341,080
Total revenues	24.9%	110	85
Net cost of operations	**98.0%**	**675,276**	**340,995**

Note: The above information is presented in a full cost, accrued basis and does not, therefore, agree with actual spending charged to the appropriations.

The following chart presents the Statement of Operations by showing expenses by category as a percentage of total departmental accrual accounting expenses. Transfer payments represent 74% of the total $675M Department expenses. Major variances with information previously presented on an appropriation/cash basis in this document are attributed to the factoring of accruals in respect of grants and contributions liabilities, capitalization of assets as well as services received without charge.

2010-11 Expenses by Category



* Other expenses consist of communication, amortization, equipment rentals, utilities, material and supplies, information and repairs.

Financial Statements

To access the 2010-11 Public Safety Canada financial statements, please visit:
http://www.publicsafety.gc.ca/abt/dpr/2010-2011/fin-eng.aspx

List of Supplementary Information Tables

All electronic supplementary information tables found in the 2010–11 Departmental Performance Report can be found on the Treasury Board of Canada Secretariat's website at: http://www.tbs-sct.gc.ca/dpr-rmr/2010-2011/index-eng.asp.

- Details on Transfer Payment Programs
- Green Procurement
- Horizontal Initiatives
- Upcoming Internal Audits
- Evaluations
- Sources of Non-Respendable Revenue
- User Fees
- Status Report on Projects operating with specific Treasury Board Approval
- Response to Parliamentary Committees

Additional Information

As per the *Directive on Management of Expenditures on Travel, Hospitality and Conferences*, effective January 1, 2011, departments are required to "disclose the total annual expenditures for each of travel, hospitality and conferences for the department, through its website, including a brief description of the main variances from the previous year's actual expenditures. The timing of this disclosure is to coincide with the tabling of the Departmental Performance Report".

More information can be found on Public Safety Canada's website:
http://www.publicsafety.gc.ca/abt/dpr/2010-2011/oii-eng.aspx